



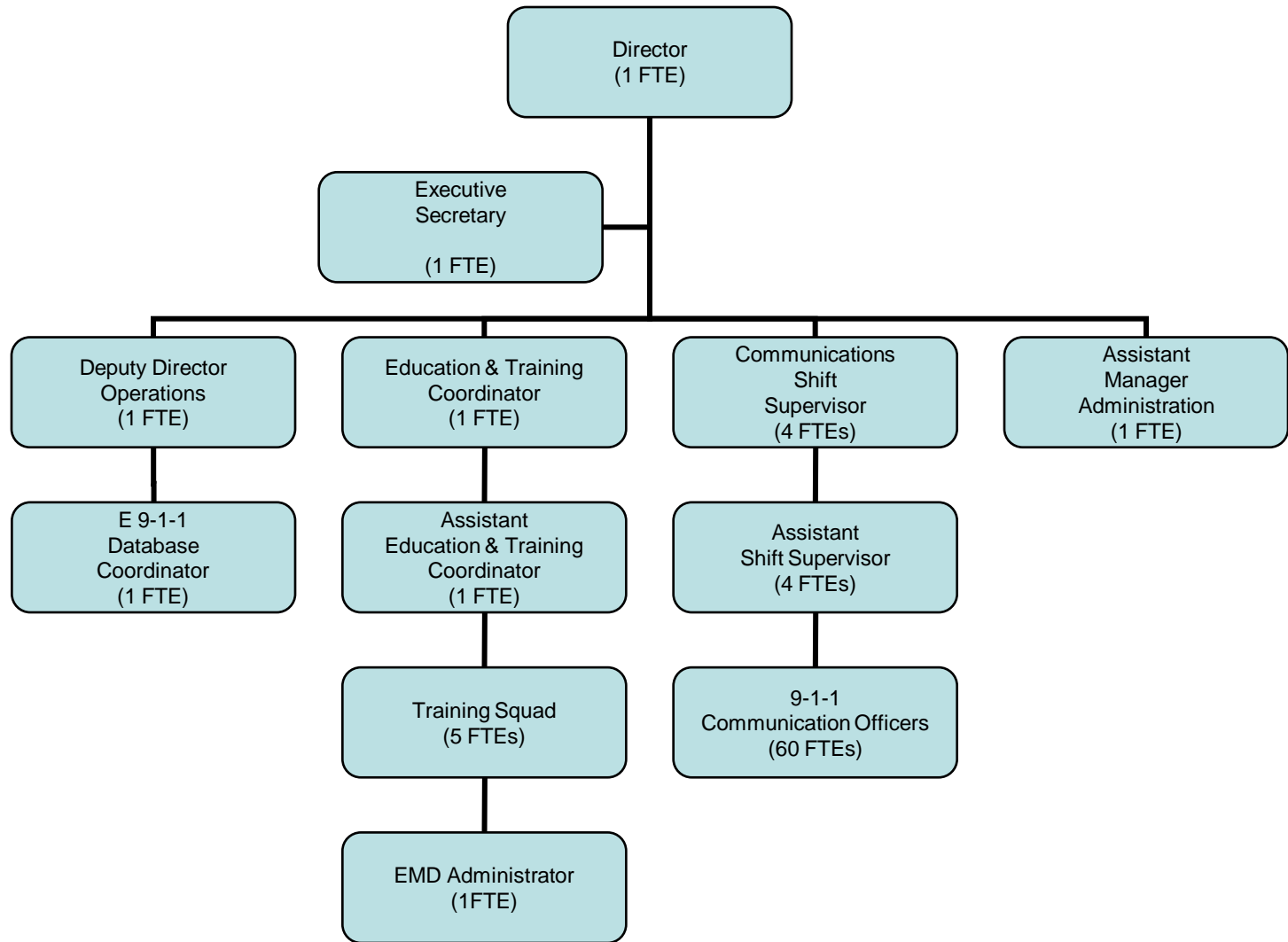
Emergency Communications

Proposed Budget
FY2009 - 10



Emergency Communications

81 FTEs





Program Prioritization

1. Providing the public with the fastest and most efficient response to emergency calls possible while insuring the safety of police, fire and E.M.S. personnel
2. The Education and Training Division provides highly specialized training to new employees and conducts continuing education training to all DECC employees throughout the year. This division is responsible for maintaining and pursuing the departments accreditations.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 3,507,019	\$ 4,039,355	\$ 4,183,882	\$ 4,178,089	\$ 4,347,882	7.6%
Operating	1,152,031	1,972,732	2,307,835	2,019,468	1,920,708	-2.6%
Capital	157,765		2,272			0%
Departmental Appropriations	\$ 4,816,815	\$ 6,012,087	\$ 6,493,989	\$ 6,197,557	\$ 6,268,590	4.3%
Non-Departmental	\$ -	\$ -		\$ -	\$ -	0%
Total Appropriations	\$ 4,816,815	\$ 6,012,087	\$ 6,493,989	\$ 6,197,557	\$ 6,268,590	4.3%
Full Time Equivalents	80	81	81	81	81	-
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 2,817,428	\$ 3,350,627	\$ 3,474,438	\$ 3,472,685	\$ 3,416,409	2.0%
Program	1,073,301	890,673	890,673	890,673	987,024	10.8%
911 Wireless Surcharge	221,706					
General Fund Subtotal	\$ 4,112,435	\$ 4,241,300	\$ 4,365,111	\$ 4,363,358	\$ 4,403,433	3.8%
Emergency Telephone System Fund	\$ 704,380	\$ 1,770,787	\$ 2,128,878	\$ 1,834,199	\$ 1,865,157	5.3%
Total Revenues	\$ 4,816,815	\$ 6,012,087	\$ 6,493,989	\$ 6,197,557	\$ 6,268,590	4.3%



Operational Impacts of Budget Changes

- Unfunding five (5) 9-1-1 Communications Officer position will delay the implementation of improving dispatching of fire calls for service. Telephone responsibilities need to be removed from all dispatch stations in order to improve response.
- The Training Department will seek out and utilize more webinar based training.



FY 10 Performance Measures

STRATEGY: Maintain staffing at sufficient levels needed to ensure timely response to 911 calls.

	Actual	Adopted	Estimated	Proposed
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
911 calls Answered	289,852	305,590	298,764	301,867
% 911 calls answered in 3 rings or less	88%	98%	91%	95%

STRATEGY: Aggressively review EMS calls documenting and correcting weak areas necessary for accreditation.

	Actual	Adopted	Estimated	Proposed
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
Accuracy of EMD protocols	97%	95%	97%	95%

STRATEGY: Prioritize the discrepancies of database errors to expedite resolution and to insert the boundaries of the emergency service agencies responding according to Emergency Service Number Status in system.

	Actual	Adopted	Estimated	Proposed
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
Accuracy of EMD protocols	97%	95%	97%	95%